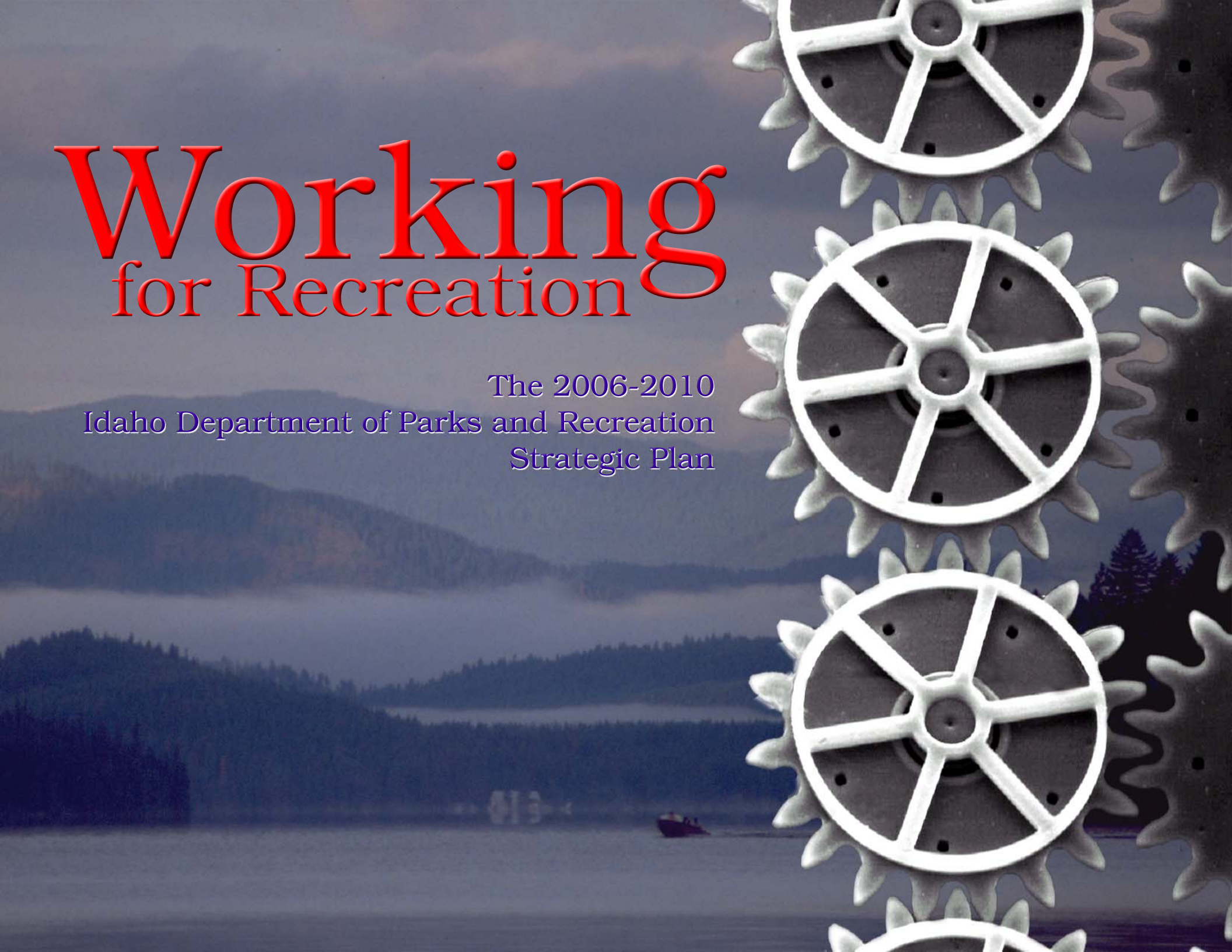


Working for Recreation

The 2006-2010
Idaho Department of Parks and Recreation
Strategic Plan



Dirk Kempthorne
Governor
State of Idaho



Idaho Park and Recreation Board

Region I – Steve Klatt,
Sandpoint

Region II - Randal F. Rice,
Moscow

Region III - Ernest J. Lombard, Chair,
Eagle

Region IV - Latham Williams,
Ketchum

Region V - Jean S. McDevitt,
Pocatello

Region VI - Douglas A. Hancey,
Rexburg

Staff

Director, Robert L. Meinen

Comprehensive Planning, Research and
Review Manager, Rick Just





Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship.

good
Work

The Agency

The Idaho Department of Parks and Recreation was created in 1965 through the vision of then Governor Robert E. Smylie and key members of the Idaho Legislature. The language of the agency's enabling legislation still guides and describes the department today:

"It is the intent of the legislature that the department of parks and recreation shall formulate and put into execution a long range, comprehensive plan and program for the acquisition or leasing, planning, protection, operation, maintenance, development and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest, to the end that the health, happiness, recreational opportunities and wholesome enjoyment of life of the people may be further encouraged."

Today the Idaho Department of Parks and Recreation manages 30 state parks, administers the state's registration program for snowmobiles, boats and off-highway vehicles, and manages a series of outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and

the local governmental and nongovernmental organizations that serve them.

Vision

The Idaho Department of Parks and Recreation will live up to the trust of Idahoans by striving to understand the recreational needs of the people, practicing wise resource stewardship and carefully maintaining facilities. We will promote ethical behavior, safe practices and the sharpening of outdoor skills. While recognizing private property rights the agency will protect access to public lands. The Idaho Department of Parks and Recreation will continue its role as a leader in outdoor recreation through partnerships, innovation and good work.

Values

In 2000 Idaho Department of Parks and Recreation staff developed the following value statement as a part of the strategic planning process.

"We are innovators in outdoor recreation, committed to excellent service and resource stewardship. We foster experiences that renew the human spirit and promote community vitality."

Stakeholder Involvement

What direction should the Idaho Department of Parks and Recreation take over the next five years? Every stakeholder should play a part in that decision. In developing the 2005-2009 Strategic plan, the agency set out to methodically gather information from its constituency to help set its future course.

Public Involvement Meetings

During the spring and summer of 2004, comprehensive planning staff conducted public meetings in each of Idaho's 44 counties to gauge community outdoor recreation needs. We listened to those who chose to speak during the meetings and gave participants an opportunity to submit written comments regarding local outdoor recreation needs, their favorite recreational activities and the role IDPR plays in each.

News releases announcing the meeting appeared in local media. In addition, city and county officials were invited to participate. Those who were unable to make the meetings had the opportunity to comment via a special

website created for that purpose. These efforts resulted in 291 written comments.

Partner Focus Groups

Concurrent with IDPR's public involvement efforts, comprehensive planning staff conducted eight focus group sessions across the state to better understand how the agency fits into the broader outdoor recreation picture. Field staff from the Forest Service, BLM, BOR, Idaho Department of Lands, US Army Corps of Engineers, and Idaho Department of Fish and Game participated in the sessions, along with county, city and recreation district personnel.

Statewide Needs Assessment

Using what we learned from the public involvement meetings and focus group sessions, comprehensive planning designed a survey instrument to assess Idaho outdoor recreation needs, gather information on outdoor recreation issues, and measure participation rates in a broad range of activities.

Because needs are likely to vary from region to region, the agency mailed out 3,000 response cards in each of the state's six regions. Those





Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship.

good
Work

who received the cards had the option of participating in the survey immediately by going to a password protected website, or requesting a printed survey by dropping postage paid card in the mail.

IDPR received 1,234 valid responses from the electronic survey, and ((1,000)) valid written surveys. This gave a confidence level of 99 percent at plus or minus 3 points on a statewide basis. Regional levels varied somewhat, but returns were high enough in each region to give a confidence level of 95 percent at plus or minus 5 points.

Agency Focus Groups

Recognizing that agency staff and the Idaho Park and Recreation Board are critical stakeholders in this process, planning staff conducted three focus group sessions to better understand their views. Senior staff and the Idaho Park and Recreation Board participated in concurrent sessions, then came together to prioritize strategic issues each group had identified. Then, using senior staff members as group facilitators, we conducted an all staff session at the agency annual conference to identify issues and needs.

Key Legislators

With an initial sense of public, partner and staff needs in hand, IDPR Director Robert L. Meinen began talking individually with legislators, primarily from House and Senate Natural Resource committees and the Joint Finance and Appropriations Committee, to learn their views on what direction the agency should take over the next five years.

Bringing it all Together

Inherently, a variety of divergent views surfaced in this multi-faceted process. Certain themes began to emerge, though, some from all groups, and some from one stakeholder group or another. Our partners in outdoor recreation talked about the unique role IDPR could play in bringing diverse interests together. Senior staff and the Idaho Park Board were most concerned about adequate funding for outdoor recreation and protecting access. IDPR staff spoke strongly about the need for maintenance in our parks and development of facilities and opportunities that match public need. The public echoed many of those themes, and brought resource

protection and outdoor recreation education needs to light.

It was the job of IDPR's comprehensive planning staff to bring those needs together into a series of goals broad enough to encompass the majority of needs, yet specific enough

to give the agency direction for the next five years.

On January 12, 2005, the Idaho Park and Recreation Board reviewed draft goals for the agency and, with minor modification, approved The Three Initiatives (below).

The Three Initiatives

Focus On Core Responsibilities—

- Consider the day-to-day management of our legislatively authorized parks and programs our first priority
- Devote a significant share of agency resources to improving the condition of our facilities
- Determine what outdoor recreation facilities are needed by the public and determine the best way to see that they are provided
- Be responsive to scheduling resources to customer requests through an enhanced reservation system

Address The Issues Associated With Growing Demand—

- Assure public access for outdoor recreation through key land acquisitions, easements, education, and partnerships
- Provide education, mediation and regulatory programs to enhance user opportunities and experiences
- Seek ways to bring sustainable funding for outdoor recreation into alignment with demand

Provide Outdoor Recreation Leadership—

- Assume a leadership role in seeking partnerships with other agencies, NGOs and the private sector to enhance outdoor recreation
- Improve communication with the public and partners about outdoor recreation opportunities and issues





Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship.

good
Work

Implementation

Senior agency staff will develop performance measures for Idaho Park and Recreation Board approval no later than August 1, 2005. Those five to ten measures, each citing the division responsible for their implementation, will become the agency Scorecard. At each quarterly meeting of the Board, staff will give a progress report and seek Board direction on any needed correction to the Scorecard. Annually, the Idaho Department of Parks and Recreation will make a report and supporting documentation readily available to the Idaho Legislature and the general public, in accordance with controlling statute.

Budget decisions of the agency will focus heavily on items that will lead to achievement of Strategic Plan Goals.

Director Meinen will ask all agency supervisors to review the performance measures and include items in each individual's workplan that will support one or more of them. Throughout the year the internal communications program in the agency will take every opportunity to keep the goals and performance measures in front of agency employees, through newsletters, web

pages, conferences and other available methods.

While most of the metrics developed by the agency will continue year after year, serving as indicators of IDPR's service to Idahoans, some will end upon the completion of a particular initiative. Each year it is likely that senior staff will develop one or more new performance measures that will help the agency move toward its goals. The Idaho Park and Recreation Board will review and approve each. In addition, the germane committees of the Idaho Legislature will have the opportunity to review all agency performance measures annually and direct measurement changes as they see fit.

All of this Agency's public programs and activities are operated free from discrimination on the basis of race, color, national origin, age or handicap. Any person who believes he or she has been discriminated against or who would like further information regarding the prohibition of discrimination should write to:

Director

Idaho Department of Parks and Recreation

PO Box 83720

Boise ID 83720-0065

Costs associated with this publication are available from the Idaho Department of Parks Recreation in accordance with section 60-202, Idaho Code. HB366-6/05.

2006 Update

In order to comply with Idaho Code 67-1901 – 67-1904, the Idaho Department of Parks and Recreation is including this additional supplement to its 2006-2010 Strategic Plan. The supplement includes: A listing of Goals and Objectives by Division, Performance Measures, Benchmarks and a statement about External Factors which may affect the achievement of goals.

Goals and Objectives by Division

The Idaho Department of Parks and Recreation is organized into two divisions, Administration and Operations. The Administration Division includes Support Services, Vehicle Registration, Accounting, Management Information Systems, Human Resources, Public Information, the Volunteer Program, State and Federal Aid, Purchasing, Parks Development, and Comprehensive Planning. The Operations Division includes State Parks, the Outdoor Recreation Program, Park Reservations and Park Interpretation.

Most of the day-to-day business of the Idaho Department of Parks and Recreation involves participation at some level by both divisions. Goals and

objectives were assigned to the division most responsible for each. At the performance measure level, measuring will often be the responsibility of Comprehensive Planning in the Division of Administration. However, assignment of responsibility goes to the division being measured.

Goal: Focus On Core Responsibilities— (Operations)

- Consider the day-to-day management of our legislatively authorized parks and programs our first priority (Operations)
- Devote a significant share of agency resources to improving the condition of our facilities (Operations)
- Determine what outdoor recreation facilities are needed by the public and determine the best way to see that they are provided (Administration)
- Be responsive to scheduling resources to customer requests through an enhanced reservation system (Operations)





Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship.

good
Work

Goal: Address The Issues Associated With Growing Demand— (Administration)

- Assure public access for outdoor recreation through key land acquisitions, easements, education, and partnerships (Administration)
- Provide education, mediation and regulatory programs to enhance user opportunities and experiences (Administration and Operations)
- Seek ways to bring sustainable funding for outdoor recreation in alignment with demand (Administration)

Provide Outdoor Recreation Leadership— (Administration)

- Assume a leadership role in seeking partnerships with other agencies, NGOs and the private sector to enhance outdoor recreation (Administration)
- Improve communication with the public and partners about outdoor recreation opportunities and issues (Administration)

External Factors

The key factors external to the agency and beyond its control that could significantly affect the achievement of the general goals and objectives include:

- Changes in the State and National Economy
- Weather Extremes Affecting Park Attendance
- Natural Disasters
 - o Floods
 - o Fires
 - o Earthquakes
 - o Mt. St. Helens
- Snake River Adjudication
- An Extreme Increase in Fuel Prices
- Acts of Terrorism

Performance Measures

The bulk of IDPR's performance measures were developed using a customer satisfaction index achieved through regular surveys of clientele using the agency's major programs. IDPR has conducted one year of testing to assure valid and consistent results. From that test, the agency was able to determine a baseline and establish a benchmark in one category. Other baselines and benchmarks will

be established and reported to the Division of Financial Management by September 1, 2006.

Methodology

Each year the Idaho Department of Parks and Recreation will conduct an importance/satisfaction survey of randomly selected park visitors on randomly selected dates. Some questions on the 12-question survey will change as the agency's information needs change. Four questions remain the same each year during the current strategic planning cycle:

1. How satisfied were you with the overall park condition?
2. How satisfied were you with the helpfulness of park staff?
3. How satisfied were you with the safety and security of the park?
4. How satisfied were you with the cleanliness and functionality of park restrooms?

Those questions have been shown to be the most important measures of customer satisfaction as indicated by

survey participants and, therefore, constitute the Idaho Department of Parks and Recreation Customer Satisfaction Index (Parks CSI). Parks CSI averages the responses to the four survey questions, which use a scale of 1 to 5 where "1" is lowest (least satisfied) and "5" is highest (most satisfied). Together, these generate a single number, the Parks CSI, which varies from 0 to 100 (see formula below). A score of 0 would mean the customer gave the lowest possible response (1) to all four questions, while a score of 100 represents the highest possible response (5) to all four questions.

Similar methodology will be used to create Customer Satisfaction Indexes for the reservation system and each of our registration supported grant programs. At the end of the current strategic planning cycle, IDPR will reevaluate importance of each standard question and adjust the Customer Satisfaction Indexes to reflect those items deemed most important by respondents.

Customer Satisfaction Index Formula

$$\text{Parks CSI} = \left(\frac{(\text{Question1} - 1)}{4} \times 25 \right) + \left(\frac{(\text{Question2} - 1)}{4} \times 25 \right) + \left(\frac{(\text{Question3} - 1)}{4} \times 25 \right) + \left(\frac{(\text{Question4} - 1)}{4} \times 25 \right)$$



GOAL	Objective	Performance Measure	Benchmark	Notes
Focus on Core Responsibilities	Consider the day-to-day management of our legislatively authorized parks and programs our first priority	Operations --A high level of satisfaction with cleanliness and functionality of state parks.	A PARK CSI of 90	Benchmark determine by past performance based on methodology described earlier.
		Administration --A high level of satisfaction with motorized outdoor recreation programs.	PROGRAM CSI of ____	Benchmark to be determined prior to Sept. 1 based on baseline from initial survey results. Surveys will be rotated between motorized user groups annually: Snowmobilers Motorbike/ATV users RV users Boaters
	Devote a significant share of agency resources to improving the condition of our facilities	Operations —A continuous reduction of IDPR's facilities backlog.	A minimum of 20% of the IDPR Capital Outlay budget request will be for maintenance and replacement of facilities.	This effort will help reduce the backlog so IDPR can transition to a scheduled maintenance program based on a facility lifecycle, thus ultimately reducing costs.
	Determine what outdoor recreation facilities are needed by the public and determine the best way to see that they are provided	Administration — A high level of alignment of user needs with grant criteria.	Annual statewide needs assessment survey with valid responses from 384 recreationists.	This response rate is adequate to assure a plus or minus confidence interval at a 95 percent confidence level for a population of this size.
	Be responsive to scheduling resources to customer requests through an enhanced reservation system	Operations —A high level of satisfaction with the agency's reservation system.	A RESERVE CSI of ____	Benchmark to be determined prior to Sept. 1 based on baseline from initial survey results.

GOAL	Objective	Performance Measure	Benchmark	Notes
Address Issues Associated with Growing Demand	Assure public access for outdoor recreation through key land acquisitions, easements, education, and partnerships	Operations —Provide increased outdoor recreation opportunities in relation to increasing demands through maintenance of trails on public lands.	1,500 miles of trail maintained by trail rangers annually.	Benchmark determined by past performance.
	Provide education, mediation and regulatory programs to enhance user opportunities and experiences	Operations — Provide motorized recreationist with safety and environmental educational opportunities appropriate to their activity.	Participation in safety classes and environmental education opportunities by 1,700 users each year.	Benchmark is an estimate for the first full year of the program and is likely to increase significantly in future years.
		Operations — Provide park visitors with learning opportunities in keeping with the nature of individual parks.	Participation in park interpretive programs by 50,000 visitors each year.	Benchmark determined by past performance.
	Seek ways to bring sustainable funding for outdoor recreation into alignment with demand			

GOAL	Objective	Performance Measure	Benchmark	Notes
Provide Outdoor Recreation Leadership	Assume a leadership role in seeking partnerships with other agencies, NGOs and the private sector to enhance outdoor recreation			
	Improve communication with the public and partners about outdoor recreation opportunities and issues	Administration —A high level of interest in IDPR programs as indicated by website use.	600,000 unique users annually	Benchmark determined by past performance, as measured by web statistics tracking software built into IDPR's site.

